

ACCOUNT NUMBER				2006	2007		2008
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
HEALTH DEPARTMENT							
BUDGETARY CONTROL UNIT (1BCU=1DU)							
SALARIES & WAGES							
				1	128,891	Commissioner - Health (X)(Y)	19 1 128,891
				1	117,631	Health Operations Director (X)(Y)	16 1 117,631
						Office Supervisor II	2 1 37,392
						Program Assistant II	530 1 41,715
COMMUNICATIONS & PUBLIC RELATIONS							
				1	63,924	Health Communications Officer (X)(Y)	6 1 65,990
						Graphic Designer II	535 2 86,837
				1	35,296	Office Assistant III	425 1 35,296
						Office Assistant III	425 1 31,905
OFFICE OF VIOLENCE PREVENTION							
						Injury and Prevention Prog. Mgr. (X)(Y)	10 1 87,205
				1	63,396	Injury and Prevention Prog. Coord. (X)(Y)	5 1 45,280
				1	46,074	Health Proj. Coordinator (CCR)(X)	4 1 47,505
COMPLIANCE & FINANCE DIVISION							
				1	64,531	Compliance Officer (Y)	7 1 64,785
				1	34,378	Compliance Analyst	4 1 42,478
						Manager of Nursing Practice (X)(AA)(FF)	7 1 67,738
INFORMATION TECHNOLOGY							
				1	76,736	Network Administrator (X)(Y)	8 1 76,736
				1	44,341	Information Technology Specialist	532 1 35,473
				2	98,847	Network Analyst Assistant I	594 2 102,783
FINANCE							
				1	81,824	Business Operations Mgr.-Health (X)(Y)	9 1 81,824
						Management Accountant - Senior (Y)	4 1 59,466
						Administrative Specialist - Senior (Y)	4 1 52,341
						Administrative Specialist - Senior (Y)	4 1 40,652
						Accounting Assistant II	445 2 74,804
				1	37,568	Inventory Control Assistant II	335 1 37,568
				1	69,275	Health Personnel Officer (X)	7 1 69,275
				1	63,396	Human Resources Analyst-Senior	5 1 63,396
				1	63,396	Training and Development Specialist (X)	5 1 63,396
				1	51,190	Office Supervisor II	2 1 51,190
				1	41,715	Program Assistant II	530 1 41,715
				1	37,568	Delivery Driver	335 1 37,568
HUMAN RESOURCES							
						Health Personnel Officer (X)	7 1 71,512
						Human Resources Analyst-Senior (X)	5 1 63,396
						Training and Development Specialist (X)	5 1 63,396
						Personnel Payroll Assistant II	445 1 38,474
CLINIC OPERATIONS							
				1	57,528	Clinic Operations Manager (X)	7 1 59,384
				1	54,976	Public Health Nurse (X)(G)	666 1 54,976
						Health Information Specialist	593 1 41,791
						Accounting Assistant II (MM)	445 1 38,474
						Accounting Assistant II	445 1 36,173
ACCOUNTING SECTION							
				1	42,478	Administrative Specialist - Senior (Y)	4 1 42,478



ACCOUNT NUMBER				2006	2007	2008				
				EXPENDITURE	BUDGET	BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS
FAMILY & COMMUNITY HEALTH SERVICES										
MATERNAL & CHILD HEALTH DIVISION										
				1	58,448		Maternal & Child Hlth. Division Mgr. (X)(Y)	9	1	68,674
							MCH Operations Manager	9	1	58,448
				1	72,013		Healthcare Outreach Coordinator (X)	7	1	72,013
							School Health Manager (X)	7	1	65,165
				1	32,905		Office Assistant III	425		
MILWAUKEE NURSE-FAMILY PARTNERSHIP PROGRAM (PPP)										
							Public Hlth Nurse (1.00 FTE) (X)(G)(PPP)	666	1	43,182
							Public Hlth Nurse (.75 FTE) (X)(G)(PPP)	666	1	32,387
CHILD CARE PREVENTIVE HEALTH SERVICES GRANT (LLL)										
				1	53,026		Public Health Nurse (X)(LLL)	666		
SOUTHSIDE / NORTHWEST HEALTH CENTER										
				15	779,114		Public Hlth Nurse(X)(G)(FF)(I)(MMM)(O)	666	20	1,028,534
				1	47,431		Public Health Social Worker (X)	594	1	49,317
				1	44,257		Program Assistant II (X)	530	1	44,257
				1	35,296		Office Assistant III	425	1	35,296
				1	28,057		Office Assistant II	410		
				1	33,014		Office Assistant II	410	1	33,014
				1	34,423		Clinic Assistant (X)(FF)(O)	309	1	34,423
				1	33,529		Community Education Asst. (X)(FF)	309	1	34,423
				1	72,013		Public Health Nurse Supv. (X)(FF)	7	1	72,013
				1	65,622		Manager of Nursing Practice (X)(FF)	7		
				14	737,377		Public Hlth Nurse(X)(G)(FF)(I)(MMM)	666		
				1	46,346		Public Health Social Worker (X)	594	1	48,116
				1	44,257		Program Assistant II (X)	530	1	44,257
				1	35,296		Office Assistant III	425	1	35,296
				1	33,014		Office Assistant II (FF)	410	1	33,014
				3	86,058		Clinic Assistant (X)(FF)(O)	309	3	103,269
MATERNAL HEALTH GRANT (III)										
				1	53,026		Public Health Nurse (X)(G)(III)	666		
COMPREHENSIVE HOME VISITING GRANT (E)										
				1	52,485		MCHVP Program Manager (X)(E)	7	1	54,115
				1	46,091		Health Project Coordinator-MCHVP (X)(E)	5	1	44,529
				1	42,651		Health Information Specialist (E)	593	1	44,150
				2	94,089		Public Health Nurse (X)(E)	666	2	91,754
				1	30,284		Office Assistant II (E)	410	1	33,014
							Public Hlth Nurse (X)(G)(FF)(I)(MMM)	666	5	244,983
MILWAUKEE INTENSIVE NURSE HOME VISITING PROGRAM (OOO)										
				1	69,000		Public Health Nurse Supervisor (X)(OOO)	7	1	69,000
				3	150,000		Public Health Nurse (X)(G)(OOO)	666	3	150,000
CASE COORDINATION PROGRAM										
				1	53,026		Public Health Nurse (MM)(X)(G)	666		
CONGENITAL DISORDERS GRANT (O)										
				1	72,013		Public Health Nurse Supervisor (X)(O)	7	1	72,013
HEALTH AND SAFETY IN CHILD CARE GRANT (QQ)										
				1	45,450		Public Health Nurse (X)(QQ)	666		



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				EXPENDITURE	BUDGET	BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS
					1	64,835	Community Lead Program Mgr. (X)(GGG)	6		
					1	53,034	Chemist II (GGG)	642		
					1	37,567	Laboratory Assistant II (0.5 FTE) (GGG)	335		
					1	14,902	Health Services Asst. II (.5 FTE)(X)(GGG)	425		
					1	44,257	Program Assistant II (X)(GGG)	530		
							LEAD HAZARD REDUCTION DEMONSTRATION GRANT ROUND 13A (OO)			
							Lead Project Coordinator (X)(OO)	5	1	58,589
							Lead Risk Assessor II (X)(OO)	541	2	99,044
							Program Assistant II (X)(OO)	530	1	44,257
							Health Education Assistant (X)(OO)	503	1	33,213
							Chemist II (OO)	642	1	53,034
							HEALTHY BEHAVIORS & HEALTHCARE ACCESS			
				1	59,468		Employee Assistance Coord. (X)	4	1	59,468
				1	63,129		School Health Manager (X)	7		
							TOBACCO CONTROL COMMUNITY COALITION II GRANT (T)			
				1	57,361		Tobacco Control Program Coord. (T)(X)	5	1	59,211
							ADOLESCENT COMMUNITY HEALTH GRANT (J)			
				1	63,396		Nutritionist Coordinator (X)(J)	5	1	63,396
				4	157,322		Public Hlth Nurse (.8 FTE)(X)(G)(J)	666		
							Public Health Nurse (X)(G)(J)	666	2	86,364
							Public Health Nurse (0.8 FTE) (X)(G)(J)	666	1	43,045
				1	54,196		Public Health Nurse (X)(G)(J)	666	1	54,196
				1	41,791		Health Project Coordinator-ACHP (J)(X)	4	1	43,902
							Health Project Coord-Plain Talk - (J)(X)(NNN)(QQQ)	4	1	42,478
							PREVENTIVE HEALTH GRANT (I)			
				1	16,800		Office Assistant II (I)	410		
							Office Assistant II (I)(J)	410	1	28,057
							Health Project Coordinator (.5 FTE)(X)(I)	4	1	23,037
							MILWAUKEE BREAST CANCER AWARENESS PROGRAM			
				1	72,013		Well Women's Prog. Mgr. (X)(U)(Y)(GG)	7	1	72,013
				1	32,928		Office Assistant II (JJ)(GG)	410	1	33,014
				1	50,869		Public Health Nurse (X)(KK)(G)(GG)(U)	666	1	53,026
				1	50,589		Public Health Educator II (X)(JJ)(J)(GG)	593	1	50,589
							MUNICIPAL HEALTH SERVICES PROGRAM (B)			
				1	19,184		MHSP Program Manager (X)(B)	8		
				1	8,824		Office Assistant III (B)	425		
							MEDICAL ASSISTANCE OUTREACH PROGRAM			
				1	57,762		Medical Asst. Outreach Coord. (X)(Y)	5	1	45,280
				2	68,310		Health Access Assistant II (X)	425		
				1	35,296		Health Access Assistant II (X)(MMM)	425	3	105,888
				1	33,014		Health Access Interpreter (X)	300	1	33,014
				1	33,014		Office Assistant II	410		
				1	10,564		Public Health Educator II (X)	593		
							Public Health Educator II (X)(R)(S)(MMM)	593	1	10,564
							CONSUMER ENVIRONMENTAL HEALTH			
				1	81,824		Consumer Environ. Health Mgr. (X)(Y)	9		
				1	59,468		Environmental Specialist Supvr. (X)(Y)	4		
				1	53,060		Environ. Health Coordinator (X)(Y)	553		

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY	BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
					1	39,441	Office Assistant IV	445		
					2	70,592	Office Assistant III	425		
							CENTRAL			
					1	67,566	Environmental Health Supv. (X)(Y)	6		
					7	326,809	Environmental Health Spec. II (X)	541		
							NORTHWEST			
					1	67,566	Environmental Health Supv. (X)(Y)	6		
					8	370,818	Environmental Health Spec. II (X)	541		
							SOUTH			
					5	239,456	Environmental Health Spec. II (X)	541		
							LABORATORY & EPIDEMIOLOGY SERVICES			
							Public Health Laboratories Dir. (Y)	15	1	119,976
							EPIDEMIOLOGY SECTION			
							Epidemiologist (X)(Y)	9	1	81,824
							MILWAUKEE FETAL INFANT MORTALITY REVIEW GRANT (M)			
							Health Project Assistant (X)(M)	530	1	43,910
							DISEASE CONTROL & PREVENTION DIVISION			
					1	92,992	Disease Control & Prevention Mgr. (X)(Y)	11	1	92,966
					4	212,136	Envir & Dis Contr Spec (X)(CCC)(KKK)	547	4	212,136
					1	16,507	Office Assistant II	410		
							BIOTERRORISM FOCUS A GRANT (A)			
							Public Health Emergency			
					1	55,860	Response Planning Coord. (X)(A)(P)	7		
					1	51,974	Telecomm. Analyst-Assoc. (A)(P)	6		
							BIOTERRORISM-CDC PUBLIC HEALTH PREPAREDNESS GRANT (A)			
							Public Health Emergency Response			
							Planning Coordinator (X)(A)(P)	7	1	57,662
							BIOTERRORISM FOCUS B GRANT			
					1	64,981	Epidemiologist (X)	9		
							BIOTERRORISM FOCUS CRI GRANT (P)			
					1	42,478	Health Project Coordinator-CRI (P)(X)	4		
					1	54,196	Public Health Nurse (X)(P)(G)	666		
							BIOTERRORISM GRANT CRI / PANDEMIC FLU (P)			
							Epidemiologist (P)(DD)(A)(X)	9	1	67,000
							Health Project Coordinator-CRI (P)(X)	4	1	44,215
							Health Project Coordinator-Immunizations	4	1	44,215
							Public Health Nurse (X)(G)(P)	666	1	54,196
							Telecommunications Analyst-Assoc. (P)	6	1	53,651
							SEXUALLY TRANSMITTED DISEASE CLINIC			
					1	60,154	Commun. & Infectious Dis. Prog. Sup.(X)	7	1	51,440
					4	212,068	Public Health Nurse (X)(G)(II)	666	5	256,456
					1	50,589	Public Health Educator II (X)(II)	593	1	50,589
					1	44,257	Program Assistant II (II)	530	1	44,257
					1	35,296	Office Assistant III (F)	425	1	35,296
					1	19,808	Office Assistant II (II)	410	1	19,808

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FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
					1	35,296	Office Assistant III 425 1 35,296
					1	53,034	Microbiologist II (F) 642 1 53,034
					8	308,278	Communicable Disease Specialist (X)(F) 530 9 356,075
							HIV WOMEN'S PROJECT (L)
					3	152,716	Public Health Nurse (X)(G)(L) 666 3 157,506
							WEINHARDT COMPUTERIZED HIV INTERVENTION GRANT (AAA)
					1	63,537	Nurse Practitioner (AAA)(X) 670 1 63,537
							TUBERCULOSIS CONTROL UNIT
					1	61,228	Commun. & Infectious Dis. Prog. Sup.(X) 7 1 63,129
					3	152,132	Public Health Nurse (X)(G)(II) 666 3 148,078
					1	31,186	Office Assistant II 410 1 29,065
					1	20,164	Radiologic Technologist (X) 530 1 20,164
					1	32,995	Pub. Hlth Aide Tuberculosis Cntrl (MM)(X) 305 1 32,995
							HEPATITIS B IMMUNIZATION GRANT (HH)
					1	32,327	Health Interpreter Aide (X)(HH) (BB) 300 1 32,327
							COMMUNICABLE DISEASE DIVISION
					2	106,898	Public Health Nurse (X)(G) 666
							Public Hlth Nurse (X)(G)(AA)(FF)(I)(MMM) 666 6 307,302
							SURVNET GRANT (V)
					1	35,296	Office Assistant III (V) 425 1 35,296
							URBAN AREAS SECURITY INITIATIVES PROG. GRANT (FFF)
					1	46,346	Public Health Educator II (X) 593
							Hlth Proj Coord-Emerg Preparedness(X) 4 1 44,215
							IMMUNIZATION ACTION PLAN GRANT (DD)
					2	106,586	Public Health Nurse (X)(G)(DD)(YY) 666 1 53,794
					1	41,715	Program Assistant I (DD) 460 1 41,715
					1	15,567	Office Assistant II (0.5 FTE) 410
							CHILDHOOD IMMUNIZATION DISPARITIES GRANT (YY)
					1	43,910	Health Information Specialist (X)(YY) 558 1 47,363
					1	53,806	Public Health Nurse (X)(G)(YY)(DD) 666 2 108,002
					1	43,592	Public Health Educator II (X)(P) 593
					1	32,384	Health Services Assistant (X)(P) 425
							Office Assistant II (0.5 FTE)(YY) 410 1 15,902
							SCHOOL READINESS IMMUNIZATION INITIATIVE
					1	44,257	Health Project Assistant (X) 530 1 44,257
					1	53,806	Public Health Nurse (G)(X) 666 1 43,182
							LABORATORY SERVICES DIVISION
					1	119,976	Public Health Laboratories Dir. (Y) 15
					1	67,631	Lab Information Systems Specialist 646 1 67,631
					1	18,784	Laboratory Assistant II 335 1 37,568
					1	37,703	Office Assistant IV 445 1 38,474
					1	33,014	Office Assistant II 410 1 33,014
							CHEMICAL DIVISION
					1	61,355	Chemist III 644 1 61,355
							VIROLOGICAL DIVISION
					1	70,767	Chief Virologist (Y) 12

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				EXPENDITURE	BUDGET		PAY BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
						Chief Molecular Scientist (Y)	12 1 74,359
					1	55,220	Virologist III 644 1 61,355
					2	106,068	Virologist II 642 2 106,068
						MICROBIOLOGICAL DIVISION	
					1	99,074	Chief Microbiologist (Y) 12 1 99,074
					3	159,003	Microbiologist III 644 3 175,744
					4	198,878	Microbiologist II 642 4 198,878
					2	73,207	Medical Laboratory Technician 635 2 75,749
						BIOTERRORISM FOCUS C (Q)	
					2	115,643	Microbiologist III (Q)(P) 644 1 57,833
						AUXILIARY POSITIONS	
					21		Public Health Nurse (G) 666 11
					1		Nutritionist (X) 594 1
					1		Public Health Educator II (X) 593 1
					2		Environmental Health Spec. II (X) 541 2
					1		Public Health Aide (X) 305 1
					1		Dietetic Technician (X) 503 1
					3		Office Assistant II 410 3
					1		Clinic Assistant (X) 309 1
					1		Delivery Driver 355 1
					1	8,500	Custodial Worker II/City Laborer 215 1 8,500
					337	14,492,086	Total Before Adjustments 312 13,939,613
						Salary & Wage Rate Changes	
						21,000	Overtime Compensated* 27,000
						(561,233)	Personnel Cost Adjustment (393,826)
						17,000	Other 17,000
					337	13,968,853	Gross Salaries & Wages Total 312 13,589,787
						(10,000)	Reimbursable Services Deduction (10,000)
							Capital Improvements Deduction
						(5,877,235)	Grant and Aids Deduction (5,163,627)
0001	3810	R999	006000	8,554,556	337	8,081,618	NET SALARIES & WAGES TOTAL* 312 8,416,160
					157.24		O&M FTE'S 164.18
					127.00		NON-O&M FTE'S 110.80
						(A) To expire 12/31/07 unless the CDC Public Health Preparedness Grant is extended. Public Health Emergency Response Planning Coordinator also partially funded by the Bioterrorism-Focus CRI/Pandemic Influenza Grant. Also partially funds Epidemiologist.	
						(B) To expire 09/30/07 unless the Municipal Health Services Program Grant is extended.	
						(C) To expire 12/31/07 unless the Women's Infant's & Children's Grant available from the Wisconsin Dept. of Health and Family Services is extended.	
						(E) To expire 12/31/07 unless the Comprehensive Home Visiting grant is extended.	

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<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>	
						</				

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FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
Ethics.									
(Z) To expire 12/31/07 unless the Childhood Lead Detection Grant available from the State of Wisconsin Division of Health and Family Services is extended.									
(BB) To expire 9/30/08 unless the Refugee Health Screening Grant is extended. Partially funds Health Interpreter Aide position.									
(DD) To expire 12/31/07 unless the Immunization Action Plan Grant is extended. Also partially funds Health Promotion and Risk Communication Coordinator, Public Health Nurse and Epidemiologist.									
(FF) Positions are funded partially or in whole by the CDBG-Targeted prenatal Services Grant. Grant expires 12/31/07 unless it is extended.									
(GG) To expire 12/31/09 unless the Breast Cancer Awareness--Milwaukee Foundation Grant from the Milwaukee Foundation is extended.									
(HH) To expire 12/31/07 unless the Hepatitis B Immunization Program Grant is extended. A portion of the Health Interpreter Aide may be funded by other sources.									
(II) Positions are funded partially or in whole by the CDBG-Communicable Disease Reduction Grant. Grant expires 12/31/07 unless funding is extended.									
(JJ) To expire 6/30/08 unless the Breast and Cervical Cancer Screening Grant, available from the State of Wisconsin Division of Health and Family Services, is extended.									
(KK) To expire 12/31/07 unless the MBCAP-Well Women Grant is extended.									
(MM) Position offset by Medicaid funding from the State of Wisconsin.									
(NN) To expire 12/31/07 unless the Lead Demonstration Grant is extended.									
(OO) To expire 12/31/09 unless the Lead Hazard Reduction Demonstration Grant - Round 13A from the U.S. Department of Housing and Urban Development is extended.									
(QQ) To expire 12/31/07 unless the Child Care Provider Assistance Program, is extended.									
(SS) Position partially funded under contracts with the Milwaukee Public Schools.									
(TT) To expire 12/31/07 unless the CDBG Lead Grant is extended.									
(YY) To expire 9/29/08 unless the Childhood Immunization Disparities Grant is extended. Also partially funds a Health Services Assistant II and Public Health Nurse position.									
(AAA) To expire 3/31/08 unless the Weinhardt Computerized HIV Intervention Grant is extended.									
(CCC) To expire 9/30/07 unless funding is extended. One position partially funded by the Beach Monitoring Grant.									

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				DOLLARS	UNITS	DOLLARS		DOLLARS
						(FFF) To expire 6/30/10 unless the Urban Areas Security Initiative Program grant available from the U.S.Dept. of Homeland Security is extended.		
						(GGG) To expire 12/31/07 unless the Lead Based Paint Hazard Control Grant is extended. .25 FTE of the Lead Hazard Prevention Manager is funded by the Lead Urban Initiatives Grant.		
						(III) To expire 9/29/07 unless the Maternal Child Health Grant is extended.		
						(KKK) To expire 12/31/07 unless the West Nile Virus grant is extended.		
						(MMM) To expire 12/31/07 unless the Early Identification and Detection of Pregnancy Grant is extended.		
						(NNN) To expire 12/28/08 unless the Plaintiff Initiative - United Way is extended. Partially funds one position of Program Coordinator - Plaintiff.		
						(OOO) To expire 12/31/07 unless the Milwaukee Intensive Nurse Home Visiting Program and MHD Center for Health Equity grants from Columbia St. Mary's is extended.		
						(PPP) To expire 12/31/07 unless the Milwaukee Nurse-Family Partnership Program from the University of Wisconsin - School of Medicine and Public Health is extended.		
						(QQQ) To expire 12/31/07 unless the Plain Talk - Milwaukee Foundation is extended. Partially funds one position of Health Project Coordinator-Plain Talk.		
						Various positions to be reimbursed by the Department of Neighborhood Services for lab services.		
0001	3810	R999	006100	3,766,252	3,394,280	ESTIMATED EMPLOYEE FRINGE BENEFITS* (Involves Revenue Offset - No Transfers from this Account)		3,450,625
						OPERATING EXPENDITURES		
0001	3810	R999	630100	420,563	377,145	General Office Expense		399,937
0001	3810	R999	630500	209	3,000	Tools & Machinery Parts		1,000
0001	3810	R999	631000	2,778	2,000	Construction Supplies		2,000
0001	3810	R999	631500	100,064	100,000	Energy		103,082
0001	3810	R999	632000	72,252	98,285	Other Operating Supplies		83,601
0001	3810	R999	632500			Facility Rental		
0001	3810	R999	633000	101,696	114,848	Vehicle Rental		114,890
0001	3810	R999	633500	33,727	30,200	Non-Vehicle Equipment Rental		30,200
0001	3810	R999	634000	433,107	498,400	Professional Services		580,577
0001	3810	R999	634500	55,877	57,750	Information Technology Services		57,750
0001	3810	R999	635000	199,710	177,500	Property Services		174,500
0001	3810	R999	635500	26,533	35,000	Infrastructure Services		30,000
0001	3810	R999	636000			Vehicle Repair Services		
0001	3810	R999	636500	141,799	160,159	Other Operating Services		149,192
0001	3810	R999	637000			Loans and Grants		
0001	3810	R999	637501	175,192	173,700	Reimburse Other Departments		173,700
0001	3810	R999	006300	1,763,507	1,827,987	OPERATING EXPENDITURES TOTAL *		1,900,429
						EQUIPMENT PURCHASES		

ACCOUNT NUMBER				2006		2007			2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE		BUDGET		PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
							Additional Equipment			
						5,000	Center Furnishings			5,000
						10,000	Lab Equipment (Various)			10,000
						15,000	Subtotal - Additional Equipment			15,000
							Replacement Equipment			
							Subtotal - Replacement Equipment			
							Other Previous Experience			
0001	3810	R999	006800			15,000	EQUIPMENT PURCHASES TOTAL*			15,000
							SPECIAL FUNDS			
0001	3810	R381	006300	100,094		100,000	Add'l Computer Work Stations/Systems Upgrade*			
0001	3810	R391	006300				Computer Maintenance/Upgrade*			100,000
0001	3810	R387	006300	10,519		11,000	Task Force on Domestic Violence & Sexual Assault*			11,000
0001	3810	R390	006300			280,000	Community Health Services*			70,000
				110,613		391,000	SPECIAL FUNDS TOTAL			181,000
							HEALTH DEPARTMENT BUDGETARY			
				14,194,928		13,709,885	CONTROL UNIT TOTAL (1BCU=1DU)			13,963,214
							*Appropriation Control Account			